

**GENERAL FUND  
SUMMARY OF EXPENDITURES**

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
	Final	Final	Final	Final	Adopted
	Budget	Budget	Budget	Budget	Budget

**Expenditures by Category**

Salary & Benefits	\$70,342,146	\$73,016,903	\$73,424,660	\$69,233,907	\$70,162,638
Basic Operating	22,325,304	22,864,228	22,249,776	19,084,961	15,473,170
Capital Outlay	4,700,451	3,739,210	3,060,301	2,067,498	89,779
General Government Other	2,495,449	6,409,277	4,334,766	3,801,214	2,051,764
Debt Service	16,500,314	22,099,498	25,387,663	24,283,886	24,165,314
Transfers	9,048,182	8,365,411	8,781,925	7,029,624	6,770,646
Outside Agencies	1,565,152	1,496,739	1,583,005	1,460,629	1,298,466
Social Services Programs	25,033,410	29,072,648	32,765,546	34,734,006	36,896,759
Education	51,055,832	57,687,529	63,898,472	61,807,813	63,425,962
Other	2,260,097	1,627,361	999,776	742,316	2,143,111
<b>Total Expenditures</b>	<b>\$205,326,337</b>	<b>\$226,378,804</b>	<b>\$236,485,890</b>	<b>\$224,245,854</b>	<b>\$222,477,609</b>

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
	Final	Final	Final	Final	Adopted
	Budget	Budget	Budget	Budget	Budget

**Expenditures by Function**

General Government Other	\$2,495,449	\$6,409,277	\$4,334,766	\$5,480,523	\$2,303,424
Building & Grounds	4,511,469	4,671,561	4,566,986	4,448,028	4,776,555
Debt Service	16,500,314	22,099,498	25,387,663	24,283,886	24,165,314
General Administration	9,740,131	9,411,065	9,417,828	8,441,262	8,478,092
Transfers	9,048,182	8,365,411	8,781,925	7,029,624	6,770,646
Health	15,886,389	15,939,823	15,069,227	12,413,475	11,783,042
Public Safety	3,173,666	3,465,604	3,563,120	3,138,135	2,906,555
County Schools	44,983,742	50,983,742	56,983,742	55,243,000	57,150,000
Library	7,791,470	8,041,127	7,926,478	6,968,962	5,897,590
Economic Development	3,079,087	3,300,806	2,330,639	2,120,452	3,166,039
FTCC	6,072,090	6,733,787	6,914,730	6,564,813	5,776,462
Sheriff	25,610,952	25,608,736	26,034,220	24,183,021	24,605,279
Social Services	52,302,761	56,963,154	60,688,306	62,355,799	63,344,272
Other	4,130,635	4,385,213	4,486,260	1,574,874	1,354,339
<b>Total Expenditures</b>	<b>\$205,326,337</b>	<b>\$226,378,804</b>	<b>\$236,485,890</b>	<b>\$224,245,854</b>	<b>\$222,477,609</b>